

Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

PSAP: Lunenburg County **Total Request : \$ 98,659.65**

Date: September 30, 2002 **Total Actual: \$ _____**

Difference: \$ _____

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	21,330		21,330
Total 911 calls handled by PSAP	3,050		3,050
Total wireless 911 calls handled by PSAP		305	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
TIU Cards (4x4 Module)	6,489.60	6,489.60
Voice Recorder upgrade (16 Channels)	11,479.26	11,479.26
Phase II Mapping	35,000.00	
Total Equipment Dedicated to Wireless E-911	52,968.86	

Shared Equipment:

Description	Estimated Cost	Actual Cost
Total Shared Equipment for Formula below		

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\text{_____} \times \text{_____} = \text{_____}$$

$$\text{_____} \times \text{_____} = \text{_____}$$

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
911 Trunks & Installation (12 mo.)	2,392.79	
One-time Set-up Fee for wireless	3,410.00	
Monthly Charges/Maint. for 4 WSP@824/12month	9,888.00	
Total LEC Costs	15,690.79	

PSAP: Lunenburg County

Personnel Costs:

Description	Estimated Cost	Actual Cost
Full-Time E-911 Dispatcher Salary (Add Position)	19,949.00	
Benefits (FICA, Insurance, Retirement)	6,782.66	
Part-Time E-911 Dispatcher	3,268.34	
Training/Dues/Conferences	1,500.00	
Total Personnel Costs for Formula below	31,500.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

305			
21,330	X 30,000	=	

	X	=	

Minimum = \$ 30,000.00